

Juvenile Corrections 9th District Court Service Unit

Mission:

The mission of the Virginia Department of Juvenile Justice is to protect the public through a balanced approach of comprehensive services that prevent and reduce juvenile delinquency through partnerships with families, schools, communities, law enforcement, and other agencies, while providing the opportunity for delinquent youth to develop into responsible and productive citizens.

Goals:

- Provide an array of juvenile and family services as directed by the *Virginia Code* § 16.1-233 and 235.
- Provide and/or refer juveniles and their families to community program and services.
- Provide appropriate juvenile and domestic relations intake services.
- Provide probation and parole services to families in the jurisdiction.

Implementation Strategies for FY2003:

- Days of Service for individuals housed at the Merrimac Center:

Fiscal Year	Total Days of Service for Year	Average Daily Cost	Original Budget
1999	2,434	\$ 93.42	\$225,000
2000	2,353	\$106.34	\$300,000
2001	2,125	\$107.41	\$307,000
2002	2,447 *	\$107.27	\$310,000
2003	2,327	\$110.04	\$305,000

* Number of service days through December, 2001 is 995.

Budget Issues:

- In FY2000, funding for juvenile housing was increased by \$75,000 due to projections received from the regional juvenile detention center.
- In FY2001, funding for juvenile housing was increased by \$27,000 based upon figures provided by the regional juvenile detention center and the utilization of other detention facilities.
- In FY2002, funding for juvenile housing was increased by \$12,000 based upon figures provided by the regional juvenile detention center and the utilization of other detention facilities.
- For FY2003, there are no significant changes.

General Fund Expenditures	FY1999 Actual Expenditures	FY2000 Actual Expenditures	FY2001 Actual Expenditures	FY2002 Original Budget	FY2002 Expected Appropriations	FY2003 Adopted Budget
30333 Juvenile Corrections						
Contractual Services	247,941	274,654	263,462	340,300	340,300	341,200
Internal Services	433	42	-	-	-	-
Other Charges	2,164	1,459	1,576	2,570	2,570	1,850
Materials & Supplies	899	85	2,028	2,000	2,000	1,820
Leases & Rentals	851	845	1,098	1,500	1,500	1,500
Capital Outlay	1,384	6,892	271	2,000	2,000	2,000
Grant Activity	<u>4,966</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Activity Total	<u>258,638</u>	<u>283,977</u>	<u>268,435</u>	<u>348,370</u>	<u>348,370</u>	<u>348,370</u>
Percentage Change	40.37%	9.80%	-5.47%	29.78%	N/A	0.00%

FTE's

Management	-	-	-	-	-	-
Professional/Technical	-	-	-	-	-	-
Admin/Clerical	-	-	-	-	-	-
Specialized Safety	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

